

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Drug and Alcohol Services/Behavioral Health	(2) MEETING DATE February 7, 2006	(3) CONTACT/PHONE Jason Wells (805)788-2060	
(4) SUBJECT Request to approve a budget adjustment for Driving Under the Influence (Fund Center 375) in the amount of \$50,000 from contingencies to the salaries and maintenance accounts. The budget adjustment will allow for the funding of an existing part-time position and for minor maintenance work.			
(5) SUMMARY OF REQUEST Drug and Alcohol Services (DAS) requests a transfer of funds from the Fund Center 375 contingency account to labor and operating expense accounts in Fund Center 375, Driving Under the Influence Program (DUI). Funds were rolled-over into the account contingency and originated from FY 04-05 DUI client fee revenue in excess of program cost. Title IX of the California Code of Regulation, Chapter 3, Subchapter IV, Section 9878 (A, B, and C) requires that surplus revenues in excess of 10 percent of costs must be included in the DUI program in the following fiscal year. At the end of FY 04-05 Fund Center 375 had \$1,055,007 in program costs and surplus revenues of \$149,590; therefore \$44,089 is required to be spent in the current fiscal year. Because there was a revenue surplus at the end of FY 04-05, DAS also set aside \$5,910 in contingencies for a total of \$50,000 in contingencies specifically to meet Title IX requirements. The original requested FY 05-06 budget included \$45,509 in contingencies. The additional \$50,000 added at the end of the fiscal year puts the total adopted contingencies at \$95,509. \$47,000 of the requested \$50,000 in contingency funds will be used for half time funding of a DUI program supervisor. The program supervisor is needed for staff training, program curriculum development, personnel issues, Title IX program requirements, client needs and complaints issue, and client chart audits. A full-time program supervisor position in Drug and Alcohol Service's Fund Center 162 is currently being staffed at half-time due to limited funding. The other half will be allocated to the half-time program supervisor in Fund Center 375. Future year funding for this position is expected to come from increased DUI program client fees. The remaining \$3,000 of the requested \$50,000 will be used for program curriculum, maintenance and structural improvements in the three centers where the DUI classes take place.			
(6) RECOMMENDED ACTION It is recommended that the Board approve a budget adjustment request (4/5s vote required) to Fund Center 375 for \$50,000 for labor and minor structural improvements.			
(7) FUNDING SOURCE(S) Client Fees	(8) CURRENT YEAR COST \$50,000	(9) ANNUAL COST \$50,000	(10) BUDGETED? <input type="checkbox"/> YES <input type="checkbox"/> N/A <input checked="" type="checkbox"/> NO
(11) OTHER AGENCY/ADVISORY GROUP INVOLVEMENT (LIST): None			
(12) WILL REQUEST REQUIRE ADDITIONAL STAFF? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, How Many? _____ <input type="checkbox"/> Permanent <input type="checkbox"/> Limited Term <input type="checkbox"/> Contract <input type="checkbox"/> Temporary Help			
(13) SUPERVISOR DISTRICT(S) 1st, 2nd, 3rd, 4th, 5th, (All)		(14) LOCATION MAP <input type="checkbox"/> Attached <input checked="" type="checkbox"/> N/A	
(15) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Hearing (Time Est. _____) <input type="checkbox"/> Presentation <input type="checkbox"/> Board Business (Time Est. _____)		(16) EXECUTED DOCUMENTS <input type="checkbox"/> Resolutions (Orig + 4 copies) <input type="checkbox"/> Contracts (Orig + 4 copies) <input type="checkbox"/> Ordinances (Orig + 4 copies) <input checked="" type="checkbox"/> N/A	
(17) NEED EXTRA EXECUTED COPIES? <input type="checkbox"/> Number: _____ <input type="checkbox"/> Attached <input checked="" type="checkbox"/> N/A		(18) APPROPRIATION TRANSFER REQUIRED? <input type="checkbox"/> Submitted <input checked="" type="checkbox"/> 4/5th's Vote Required <input type="checkbox"/> N/A	
(19) ADMINISTRATIVE OFFICE REVIEW <div style="text-align: center; margin-top: 20px;">ok Dan Buckshi</div>			

B-12
(2.7.06)



COUNTY OF SAN LUIS OBISPO
Behavioral Health Services
DRUG AND ALCOHOL SERVICES

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Karen Baylor Ph.D., MFT
Behavioral Health
Services Director

Paul Hyman, M.P.A.
Drug and Alcohol
Services Director

TO: San Luis Obispo County Board of Supervisors

FROM: Karen Baylor, Ph.D., MFT, Behavioral Health Administrator
Paul Hyman, M.P.A., Drug and Alcohol Services Administrator

Karen Baylor
Paul Hyman

DATE: February 7, 2006

SUBJECT: Request to approve a budget adjustment in Fund Center 375 for labor and minor structural improvements.

Recommendation

It is recommended that the Board approve a budget adjustment request (4/5s vote required) to Fund Center 375 for \$50,000 for labor and minor structural improvements.

Discussion

Drug and Alcohol Services (DAS) requests a transfer of funds from the Fund Center 375 contingency account to labor and operating expense accounts in Fund Center 375, Driving Under the Influence Program (DUI). Funds were rolled-over into the account contingency and originated from FY 04-05 DUI client fee revenue in excess of program cost. Title IX of the California Code of Regulation, Chapter 3, Subchapter IV, Section 9878 (A, B, and C) requires that surplus revenues in excess of 10 percent of costs must be included in the DUI program in the following fiscal year. At the end of FY 04-05 Fund Center 375 had \$1,055,007 in program costs and surplus revenues of \$149,590; therefore \$44,089 is required to be spent in the current fiscal year. Because there was a revenue surplus at the end of FY 04-05, DAS also set aside \$5,910 in contingencies for a total of \$50,000 in contingencies specifically to meet Title IX requirements. The original requested FY 05-06 budget included \$45,509 in contingencies. The additional \$50,000 added at the end of the fiscal year puts the total adopted contingencies at \$95,509.

In FY 03-04 the DUI program supervisor was laid-off due to fiscal constraints in Fund Center 375. A portion of the labor savings went to fund a Data Automation Specialist position with the expectation that some of the oversight functions performed by the supervisor could be automated. Subsequent experience has shown that the DUI programs operate most efficiently with a program supervisor in place. Thus, \$47,000 of the requested \$50,000 in contingency funds will be used for half time funding of a DUI program supervisor. The program supervisor is needed for staff training, program curriculum development, personnel issues, Title IX program requirements, client needs and complaints issue, and client chart audits. A full-time program supervisor position in Drug and Alcohol Service's Fund Center 162 is currently being staffed at half-time due to limited funding. The other half will be allocated to the half-time program supervisor in Fund Center 375. Future year funding for this position is expected to come from

B-12

increased DUI program client fees.

The remaining \$3,000 of the requested \$50,000 will be used for program curriculum, maintenance and structural improvements in the three centers where the DUI classes take place. These improvements had been placed on hold in prior years due to fiscal constraints and were not initially budgeted for in the current fiscal year.

Financial Considerations

This budget adjustment request is for \$50,000. The funds will be transferred from contingencies account #700000 as follows:

Purpose	Account #	Amount
Interdepartmental Charges for Regular Labor Permanent-1/2 Time Program Supervisor (allocated from Budget Unit 162)	5100170	\$47,000.00
Program Curriculum Maintenance/Structures/Improvements of DUI center and classrooms	5050220	\$3,000.00
Total		\$50,000.00

Other Agency Involvement/Impact

None

Results

This action will meet Title IX requirements and also assure funding for DUI supervision and structure maintenance.

Supervisor Duties and Outcomes:

1. Increased monitoring and supervision of staff resulting in a 10% reduction in accounting exceptions needing to be processed. This saves clerical and administrative team time in processing paperwork and making account adjustments.
2. Increased availability to handle customer complaints resulting in 85% of client phone calls to be handled within one day. Handling complaints in a timely manner ensures an increased probability of a positive outcome and increases client satisfaction (one of the Driving Under the Influence RBDM measures).

B-12
3